

Cost Allocation and Partner Contributions

One-Stop Operating Budget & Partner Contributions FY 2019-2020										
Kentucky Career Center JobSight, Whitesburg (Affiliate)										
Cost Category	Cost Pool	Cost Item	Allocation Base	Partner Name	Contribution Type	Total Projected Budget Costs	CDO/OVR Historical Cost Contributions	Other Partner Historical Cost Contributions	New Cost Contributions	
<b>Infrastructure</b>	<b>Total Rent/Janitorial/Utilities</b>					<b>35,136.72</b>				
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC	Third-Party			7,547.16		
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	Career Development Office (CDO)	Non-Cash		13,798.60			
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	Office of Vocational Rehabilitation	Non-Cash		5,690.96			
Infrastructure	Rent/Janitorial/Utilities	Janitorial	Square Footage	Career Development Office (CDO)	Non-Cash		3,000.00			
Infrastructure	Rent/Janitorial/Utilities	Utilities	Square Footage	Career Development Office (CDO)	Non-Cash		5,100.00			
<b>Infrastructure</b>	<b>Total Taxes</b>									
<b>Infrastructure</b>	<b>Total Insurance</b>									
<b>Infrastructure</b>	<b>Total Resource Room Phones/Internet</b>					<b>9,228.00</b>				
Infrastructure	Resource Room Phones/Internet	Internet	Square Footage	Career Development Office (CDO)	Non-Cash		8,148.00			
Infrastructure	Resource Room Phones/Internet	3 Resource Room Phones	Square Footage	Career Development Office (CDO)	Non-Cash		1,080.00			
<b>Infrastructure</b>	<b>Total Security</b>									
<b>Infrastructure</b>	<b>Total Maintenance &amp; Repairs</b>									
<b>Infrastructure</b>	<b>Total Pest Control</b>									
<b>Infrastructure</b>	<b>Total Equipment for Assistive Technology</b>									
<b>Infrastructure</b>	<b>Total Equipment - Copier, Computers, Furniture</b>					<b>2,640.00</b>				
Infrastructure	Equipment - Copier, Computers, Furniture	Phone System	Square Footage	Career Development Office (CDO)	Non-Cash		2,640.00			
<b>Infrastructure</b>	<b>Total Technology for Outreach Activities</b>					<b>675.00</b>				
Infrastructure	Technology for Outreach Activities	JobSight Regional Website Development, Bitsource	Square Footage	Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC	Third Party			675.00		
<b>Infrastructure</b>	<b>Total Common Identifiers: Signs/Website</b>					<b>22.55</b>				
<b>Infrastructure</b>	<b>Common Identifiers: Signs/Website</b>	<b>Common Identifier - Name Tags</b>	<b>Square Footage</b>	<b>Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC</b>	<b>Third Party</b>					<b>22.55</b>
<b>Infrastructure</b>	<b>Total General Supplies</b>					<b>1,000.00</b>				
Infrastructure	General Supplies	Janitorial & Office Supplies	Square Footage	Office of Vocational Rehabilitation	Non-Cash		1,000.00			
<b>Infrastructure</b>	<b>Total Other:</b>									
<b>Addl Delivery System</b>	<b>Total Receptionist</b>									
<b>Addl Delivery System</b>	<b>Total Office Manager</b>					<b>11,391.41</b>				
Addl Delivery System	Office Manager	One Stop Operator	FTE	Adult, Dislocated Worker, Youth (WIOA): LKLP CAC (.10 FTE)	Non-Cash			7,953.61		
Addl Delivery System	Office Manager	WIOA Director	FTE	Adult, Dislocated Worker, Youth (WIOA): LKLP CAC (.05 FTE)	Non-Cash			3,437.92		
<b>Addl Delivery System</b>	<b>Total IT Services</b>					<b>2,400.00</b>				
Addl Delivery System	IT Services	IT, Estimated COT Tech Charges	FTE	Career Development Office (CDO)	Non-Cash		2,400.00			
<b>Addl Delivery System</b>	<b>Total Administration</b>					<b>2,953.72</b>				
Addl Delivery System	Administration	Director of Finance	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC (0.1 FTE)	Third-Party			1,269.70		
Addl Delivery System	Administration	Systems Coordinator	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC (0.2 FTE)	Third-Party			1,684.02		
<b>Addl Delivery System</b>	<b>Total Outreach</b>					<b>1,847.73</b>				
Addl Delivery System	Outreach	Communications Coordinator	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC (.1 FTE)	Third-Party			871.67		
Addl Delivery System	Outreach	Communications Associate	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC (.15 FTE)	Third-Party			976.06		
<b>Addl Delivery System</b>	<b>Total Business Services</b>					<b>27,674.26</b>				
Addl Delivery System	Business Services	Industry Liason	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC (0.25 FTE)	Third-Party			2,739.94		
Addl Delivery System	Business Services	Business Services Team Leader	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC (0.25 FTE)	Third-Party			2,954.10		
Addl Delivery System	Business Services	Employer Service Representative	FTE	Adult, Dislocated Worker, Youth (WIOA): LKLP CAC (.4 FTE)	Non-Cash			21,875.52		
<b>Addl Delivery System</b>	<b>Total Resource Room Materials</b>									
<b>Addl Delivery System</b>	<b>Total Strategic Data Gathering</b>									
<b>Addl Delivery System</b>	<b>Total Other:</b>					<b>937.50</b>				
Addl Delivery System	Other:	Career Coach Assessment	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC	Third-Party			937.50		
						<b>\$ 95,906.89</b>	<b>\$ 42,857.56</b>	<b>\$ 52,922.20</b>	<b>\$ 22.55</b>	
								<b>Total Contributions</b>	<b>\$ 95,802.31</b>	

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Cost Allocation FY 2019-2020									
Kentucky Career Center JobSight, Whitesburg (Affiliate)									
Partner Name	Space (sq ft)	Space (sq ft) %	FTE	FTE %	New Infrastructure Costs *	Total Infrastructure Costs *	New Delivery System Costs **	Total Delivery System Costs **	Total Cost Allocation
Adult, Dislocated Worker, Youth (WIOA): LKLP CAC	214	21.38%	2.0	20.41%	4.82	10,411.87	-	9,633.60	20,045.47
Career Development Office: CDO, Unemployment Insurance	392	39.16%	4.0	40.82%	8.83	19,072.22	-	19,267.19	38,339.41
Career Development Office: CDO	164	16.38%	1.8	18.37%	3.69	7,979.19	-	8,670.24	16,649.43
Office of Vocational Rehabilitation	231	23.08%	2.0	20.41%	5.20	11,238.99	-	8,633.60	20,872.58
<b>Total</b>	<b>1,001</b>		<b>9.80</b>		<b>\$ 22.55</b>	<b>\$ 48,702.27</b>	<b>\$ -</b>	<b>\$ 47,204.62</b>	<b>\$ 95,906.89</b>
					<b>\$ 22.55</b>	<b>\$ 48,702.27</b>	<b>\$ -</b>	<b>\$ 47,204.62</b>	<b>\$ 95,906.89</b>

\* Infrastructure Costs are calculated using Space (sq ft) %

\*\* Delivery System Costs are calculated using on FTE %

Infrastructure Funding Agreement Summary FY 2019-2020					
Kentucky Career Center JobSight, Whitesburg (Affiliate)					
Partner Name	Total Cost Allocation	Total Historical Cost Contributions All Partners	Total New Cost Contributions	Total All Contributions Credited to Partners	Estimate of Cash Due Balance
<b>Total Adult, Dislocated Worker, Youth (WIOA): LKLP CAC</b>	20,045.47	52,922.20	22.55	52,944.75	(32,899.28)
a. Adult, Dislocated Worker, Youth (WIOA): LKLP CAC	20,045.47	33,267.05	-	33,267.05	-
b. Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC	-	19,655.15	22.55	19,677.70	-
<b>Career Development Office: CDO, Unemployment Insurance</b>	38,339.41	-	-	-	38,339.41
Career Development Office: CDO	16,649.43	36,166.60	-	36,166.60	(19,517.17)
Office of Vocational Rehabilitation	20,872.58	6,690.96	-	6,690.96	14,181.62
<b>Total</b>	<b>\$ 95,906.89</b>	<b>\$ 95,779.76</b>	<b>\$ 22.55</b>	<b>\$ 95,802.31</b>	<b>\$ 104.58</b>
<b>Additional Contributions:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Additional Contributions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Including Additional Contributions</b>	<b>\$ 95,906.89</b>	<b>\$ 95,779.76</b>	<b>\$ 22.55</b>	<b>\$ 95,802.31</b>	<b>\$ 104.58</b>